

# Fiscal Year 2013 Operating Budget

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## Alaska Court System Conference Committee (CC) Book



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## Column Definitions

**12 CC (FY12 Conference Committee)** - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

**12 Auth (FY12 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**12SupOp (Total Operating Supplemental)** - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

**12 RPL (FY12 Revised Program Legis)** - FY2012 Revised Programs reviewed and approved by the LB&A Committee.

**12FnlBud (FY12 Final Total Budget)** - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd+ (Gov amendments after 30th Day)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.

**Senate (FY13 Senate)** - The version of the FY2013 operating bill adopted by the Senate.

**Enacted (FY13 Enacted)** - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

**Bills (FY13 Bills)** - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OtherOp (Other Operating)** - Operating budget items appropriated in the capital budget (SB 160).

**13Budget (FY13 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.

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**ALASKA COURT SYSTEM**  
**FY13 - Summary of Significant Budget Issues**

**Court's Budget Items Requested through the Governor and Approved by the Legislature**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>1</b>	Alaska Court System / Trial Courts	No Dark Courtrooms	\$488.4 UGF  6 PFT positions	This is the fifth and final year of funding for the Court System's "No Dark Courtrooms" initiative to improve courtroom efficiencies and streamline proceedings. Prior year funding included: FY09 - \$600.0 UGF FY10 - \$425.0 UGF FY11 - \$400.0 UGF FY12 - \$467.4 UGF
<b>2</b>	Alaska Court System / Appellate, Trial, and Therapeutic Courts	FY13 Geographic Differential for Non-Judicial Employees	\$436.2 UGF	Funding will be allocated as follows: <b>Appellate Courts:</b> \$9.8 UGF <b>Trial Courts:</b> \$419.1 UGF <b>Therapeutic Courts:</b> \$7.3 UGF
<b>3</b>	Alaska Court System / Trial Courts	Increased Operating Expenses	\$425.4 UGF	Funding will be allocated as follows: 1) \$105.2 for increased costs associated with providing security screening services in Juneau, Ketchikan, Anchorage, Palmer, Kenai, Fairbanks and Bethel; 2) \$64.0 for increased utility costs in new court facilities opened in FY12; 3) \$63.2 for increased utility costs in existing courts; and 4) \$193.0 for increased lease costs in Aniak, Galena, Hooper Bay, Kotzebue, Juneau, and Palmer.
<b>4</b>	Alaska Court System / Trial Courts	Emmonak Courthouse Expansion	\$74.5 UGF	Funding will secure a new facility in Emmonak comparable to the facilities that were recently constructed in Hooper Bay and Aniak.
<b>5</b>	Alaska Court System / Trial Courts	Software Support Costs	\$70.6 UGF	Funding will support ongoing license purchases and maintenance agreements associated with the Court System's recent migration to new case management and digital imaging/recording systems.
<b>6</b>	Therapeutic Courts / Therapeutic Courts	Sustain Programs in Therapeutic Courts	\$200.0 GF/MH \$85.0 UGF	1) <b>\$200.0 GF/MH</b> replaces a portion of an earlier MHTAAR increment through the Disability Justice Grant to provide treatment services for therapeutic court participants. 2) <b>\$85.0 UGF</b> converts FY12 one-time funding to FY13 base funding for the Anchorage Wellness Courts Probation Officer added during the 2011 legislative session.

**ALASKA COURT SYSTEM**  
**FY13 - Summary of Significant Budget Issues**

**Court's Budget Items Requested through the Governor and Denied by the Legislature**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Alaska Court System / Administration and Support	New Positions to Improve Services in Administration	\$326.7 UGF  3 PFT positions	Funding was requested to be distributed as follows: 1) <b>\$71.8 UGF</b> for an additional records technician. This item was requested and denied in FY11 and FY12; 2) <b>\$141.4 UGF</b> to establish a permanent, full-time Contracts and Leasing Manager. This item was requested and denied in FY11 and FY12; and 3) <b>\$113.5 UGF</b> to fund a statewide security analyst. This was a first year request for the Court System.
8	Alaska Court System / Trial Courts	Update Operating Systems and Replace Outdated Equipment	\$175.0 UGF	Had this increment been approved, the Court System's base budget would have contained \$600.0 (the amount the Court system would like to have) for a planned, life cycle approach to replace their computer systems. In past years, the legislature has funded roughly half of the Court System's requests for this item: <b>FY06</b> - \$125.0 UGF (\$250.0 requested); <b>FY10</b> - \$125.0 UGF (\$250.0 requested); <b>FY11</b> - \$100.0 UGF (\$250.0 requested); <b>FY12</b> - \$ 75.0 UGF (\$150.0 requested); and <b>FY13</b> - \$ 0.0 UGF (\$175.0 requested).
9	Alaska Court System / Trial Courts	Add Magistrate Trainer Position in the 3rd District/Statewide	\$134.2 UGF	Similar funding adding a magistrate trainer to assist the magistrate education coordinator was also requested and denied in FY11 and FY12.
10	Alaska Court System / Trial Courts	Treatment Funding for Owners Without Licenses (OWL) Court Participants	\$50.0 GF/MH  <i>* would have replaced pass-through federal grant funding</i>	The OWL Court was established in 2009 with federal grant funding (no longer available). The specialized Court focuses on drivers who have been charged with "Driving While License Suspended" and have difficulty getting their license reinstated. People who fail to obtain their licenses, but continue to drive are at great risk of being (again) charged with "Driving While License Suspended", which is a criminal charge that carries a mandatory jail sentence for the second offense. Although specific cost savings are difficult to quantify, the belief is that the OWL Court provides a savings to the overall justice system by reducing recidivism. While the OWL Court is a problem-solving court, it is not technically a therapeutic court.

**ALASKA COURT SYSTEM**  
**FY13 - Summary of Significant Budget Issues**

**Court's Budget Items Requested through the Governor and Denied by the Legislature (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>11</b>	Alaska Court System / Appellate Courts	Furnishings for Criminal Court of Appeals (Boney Courthouse)	\$49.5 UGF	Funding to replace furnishings in the Boney Courthouse was also requested and denied in FY12.
<b>12</b>	Alaska Court System / Appellate Courts	Expand Hours for Court of Appeals Staff Attorney	\$25.7 UGF	This is the third consecutive year funding to expand the hours for a staff attorney from PPT to PFT has been requested and denied.

**Legislative Additions/Deletions**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>13</b>	Alaska Court System / Trial Courts	Increased Lease & Utility Costs for Nome Court Facility	\$176.4 UGF	The Nome court facility is located in a building previously owned by the federal government. The lease and utility rates assigned to the court by the federal government were substantially less than the market rates charged currently by the private owner. This increment funds the increased lease and utility costs associated with the new lease agreement.
<b>14</b>	Judicial Council / Judicial Council	Reduce Advertising Budget for Judicial Council	\$(20.0) UGF	Conference Committee accepted the House's reduction of \$20.0 to the Council.

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**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language**

**Agency: Alaska Court System**

<b>Allocation</b>	<b>[1] 11Actual</b>	<b>[2] 12 CC</b>	<b>[3] 12 Auth</b>	<b>[4] 12MgtPln</b>	<b>[5] 12SupOp</b>	<b>[6] 12 RPL</b>	<b>[7] 12Fn1Bud</b>	<b>[4] - [2] 12 CC to 12MgtPln</b>	<b>[7] - [4] 12MgtPln to 12Fn1Bud</b>
Alaska Court System									
Appellate Courts	6,702.1	6,806.9	6,806.9	6,806.9	0.0	0.0	6,806.9	0.0	0.0
Trial Courts	75,824.0	80,761.2	81,776.8	81,776.8	0.0	0.0	81,776.8	1,015.6	1.3 %
Administration and Support	9,813.7	10,320.3	10,320.6	10,320.6	0.0	0.0	10,320.6	0.3	0.0
<b>Appropriation Total</b>	<b>92,339.8</b>	<b>97,888.4</b>	<b>98,904.3</b>	<b>98,904.3</b>	<b>0.0</b>	<b>0.0</b>	<b>98,904.3</b>	<b>1,015.9</b>	<b>1.0 %</b>
Therapeutic Courts									
Therapeutic Courts	3,797.1	4,976.5	4,976.5	4,976.5	0.0	0.0	4,976.5	0.0	0.0
<b>Appropriation Total</b>	<b>3,797.1</b>	<b>4,976.5</b>	<b>4,976.5</b>	<b>4,976.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,976.5</b>	<b>0.0</b>	<b>0.0</b>
Commission on Judicial Conduct									
Commission on Judicial Conduct	345.3	388.6	388.6	388.6	0.0	0.0	388.6	0.0	0.0
<b>Appropriation Total</b>	<b>345.3</b>	<b>388.6</b>	<b>388.6</b>	<b>388.6</b>	<b>0.0</b>	<b>0.0</b>	<b>388.6</b>	<b>0.0</b>	<b>0.0</b>
Judicial Council									
Judicial Council	937.4	1,096.6	1,119.8	1,119.8	0.0	0.0	1,119.8	23.2	2.1 %
<b>Appropriation Total</b>	<b>937.4</b>	<b>1,096.6</b>	<b>1,119.8</b>	<b>1,119.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,119.8</b>	<b>23.2</b>	<b>2.1 %</b>
<b>Agency Total</b>	<b>97,419.6</b>	<b>104,350.1</b>	<b>105,389.2</b>	<b>105,389.2</b>	<b>0.0</b>	<b>0.0</b>	<b>105,389.2</b>	<b>1,039.1</b>	<b>1.0 %</b>
Funding Summary									
Unrestricted General (UGF)	94,447.3	100,050.5	101,089.6	101,089.6	0.0	0.0	101,089.6	1,039.1	1.0 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0
Other State Funds (Other)	1,918.3	2,106.0	2,106.0	2,106.0	0.0	0.0	2,106.0	0.0	0.0
Federal Receipts (Fed)	536.0	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0	0.0

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Alaska Court System**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>		<u>[7] - [3] Gov Amd+ to 13Budget</u>	
Alaska Court System													
Appellate Courts	6,806.9	7,151.3	7,236.3	7,161.1	0.0	0.0	7,161.1	354.2	5.2 %	9.8	0.1 %	-75.2	-1.0 %
Trial Courts	81,776.8	84,780.6	86,621.1	86,438.3	0.0	0.0	86,438.3	4,661.5	5.7 %	1,657.7	2.0 %	-182.8	-0.2 %
Administration and Support	10,320.6	10,605.3	10,932.0	10,605.3	0.0	0.0	10,605.3	284.7	2.8 %	0.0		-326.7	-3.0 %
<b>Appropriation Total</b>	<b>98,904.3</b>	<b>102,537.2</b>	<b>104,789.4</b>	<b>104,204.7</b>	<b>0.0</b>	<b>0.0</b>	<b>104,204.7</b>	<b>5,300.4</b>	<b>5.4 %</b>	<b>1,667.5</b>	<b>1.6 %</b>	<b>-584.7</b>	<b>-0.6 %</b>
Therapeutic Courts													
Therapeutic Courts	4,976.5	4,078.5	5,088.6	5,088.6	0.0	0.0	5,088.6	112.1	2.3 %	1,010.1	24.8 %	0.0	
<b>Appropriation Total</b>	<b>4,976.5</b>	<b>4,078.5</b>	<b>5,088.6</b>	<b>5,088.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,088.6</b>	<b>112.1</b>	<b>2.3 %</b>	<b>1,010.1</b>	<b>24.8 %</b>	<b>0.0</b>	
Commission on Judicial Conduct													
Commission on Judicial Conduct	388.6	399.8	399.8	399.8	0.0	0.0	399.8	11.2	2.9 %	0.0		0.0	
<b>Appropriation Total</b>	<b>388.6</b>	<b>399.8</b>	<b>399.8</b>	<b>399.8</b>	<b>0.0</b>	<b>0.0</b>	<b>399.8</b>	<b>11.2</b>	<b>2.9 %</b>	<b>0.0</b>		<b>0.0</b>	
Judicial Council													
Judicial Council	1,119.8	1,117.9	1,117.9	1,097.9	0.0	0.0	1,097.9	-21.9	-2.0 %	-20.0	-1.8 %	-20.0	-1.8 %
<b>Appropriation Total</b>	<b>1,119.8</b>	<b>1,117.9</b>	<b>1,117.9</b>	<b>1,097.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,097.9</b>	<b>-21.9</b>	<b>-2.0 %</b>	<b>-20.0</b>	<b>-1.8 %</b>	<b>-20.0</b>	<b>-1.8 %</b>
<b>Agency Total</b>	<b>105,389.2</b>	<b>108,133.4</b>	<b>111,395.7</b>	<b>110,791.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110,791.0</b>	<b>5,401.8</b>	<b>5.1 %</b>	<b>2,657.6</b>	<b>2.5 %</b>	<b>-604.7</b>	<b>-0.5 %</b>
Funding Summary													
Unrestricted General (UGF)	101,089.6	104,743.1	107,287.6	106,682.9	0.0	0.0	106,682.9	5,593.3	5.5 %	1,939.8	1.9 %	-604.7	-0.6 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	2,106.0	1,196.7	1,914.5	1,914.5	0.0	0.0	1,914.5	-191.5	-9.1 %	717.8	60.0 %	0.0	
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0		0.0		0.0	

**2012 Legislature - Operating Budget**  
**Allocation Summary - Conf Com Structure**  
**Development of the FY12 Budget**

**Numbers and Language**  
**Fund Groups: General Funds**

**Agency: Alaska Court System**

<b>Allocation</b>	<b>[1] 11Actual</b>	<b>[2] 12 CC</b>	<b>[3] 12 Auth</b>	<b>[4] 12MgtPln</b>	<b>[5] 12SupOp</b>	<b>[6] 12 RPL</b>	<b>[7] 12FnlBud</b>	<b>[4] - [2] 12 CC to 12MgtPln</b>	<b>[7] - [4] 12MgtPln to 12FnlBud</b>
Alaska Court System									
Appellate Courts	6,702.1	6,806.9	6,806.9	6,806.9	0.0	0.0	6,806.9	0.0	0.0
Trial Courts	73,976.4	78,080.4	79,096.0	79,096.0	0.0	0.0	79,096.0	1,015.6	1.3 %
Administration and Support	9,643.2	10,110.7	10,111.0	10,111.0	0.0	0.0	10,111.0	0.3	0.0
<b>Appropriation Total</b>	<b>90,321.7</b>	<b>94,998.0</b>	<b>96,013.9</b>	<b>96,013.9</b>	<b>0.0</b>	<b>0.0</b>	<b>96,013.9</b>	<b>1,015.9</b>	<b>1.1 %</b>
Therapeutic Courts									
Therapeutic Courts	3,368.0	4,085.3	4,085.3	4,085.3	0.0	0.0	4,085.3	0.0	0.0
<b>Appropriation Total</b>	<b>3,368.0</b>	<b>4,085.3</b>	<b>4,085.3</b>	<b>4,085.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,085.3</b>	<b>0.0</b>	<b>0.0</b>
Commission on Judicial Conduct									
Commission on Judicial Conduct	345.3	388.6	388.6	388.6	0.0	0.0	388.6	0.0	0.0
<b>Appropriation Total</b>	<b>345.3</b>	<b>388.6</b>	<b>388.6</b>	<b>388.6</b>	<b>0.0</b>	<b>0.0</b>	<b>388.6</b>	<b>0.0</b>	<b>0.0</b>
Judicial Council									
Judicial Council	930.3	1,096.6	1,119.8	1,119.8	0.0	0.0	1,119.8	23.2	2.1 %
<b>Appropriation Total</b>	<b>930.3</b>	<b>1,096.6</b>	<b>1,119.8</b>	<b>1,119.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,119.8</b>	<b>23.2</b>	<b>2.1 %</b>
<b>Agency Total</b>	<b>94,965.3</b>	<b>100,568.5</b>	<b>101,607.6</b>	<b>101,607.6</b>	<b>0.0</b>	<b>0.0</b>	<b>101,607.6</b>	<b>1,039.1</b>	<b>1.0 %</b>
Funding Summary									
Unrestricted General (UGF)	94,447.3	100,050.5	101,089.6	101,089.6	0.0	0.0	101,089.6	1,039.1	1.0 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Alaska Court System**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
Alaska Court System										
Appellate Courts	6,806.9	7,151.3	7,236.3	7,161.1	0.0	0.0	7,161.1	354.2 5.2 %	9.8 0.1 %	-75.2 -1.0 %
Trial Courts	79,096.0	82,138.9	83,979.4	83,796.6	0.0	0.0	83,796.6	4,700.6 5.9 %	1,657.7 2.0 %	-182.8 -0.2 %
Administration and Support	10,111.0	10,395.7	10,722.4	10,395.7	0.0	0.0	10,395.7	284.7 2.8 %	0.0	-326.7 -3.0 %
<b>Appropriation Total</b>	<b>96,013.9</b>	<b>99,685.9</b>	<b>101,938.1</b>	<b>101,353.4</b>	<b>0.0</b>	<b>0.0</b>	<b>101,353.4</b>	<b>5,339.5 5.6 %</b>	<b>1,667.5 1.7 %</b>	<b>-584.7 -0.6 %</b>
Therapeutic Courts										
Therapeutic Courts	4,085.3	4,057.5	4,349.8	4,349.8	0.0	0.0	4,349.8	264.5 6.5 %	292.3 7.2 %	0.0
<b>Appropriation Total</b>	<b>4,085.3</b>	<b>4,057.5</b>	<b>4,349.8</b>	<b>4,349.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,349.8</b>	<b>264.5 6.5 %</b>	<b>292.3 7.2 %</b>	<b>0.0</b>
Commission on Judicial Conduct										
Commission on Judicial Conduct	388.6	399.8	399.8	399.8	0.0	0.0	399.8	11.2 2.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>388.6</b>	<b>399.8</b>	<b>399.8</b>	<b>399.8</b>	<b>0.0</b>	<b>0.0</b>	<b>399.8</b>	<b>11.2 2.9 %</b>	<b>0.0</b>	<b>0.0</b>
Judicial Council										
Judicial Council	1,119.8	1,117.9	1,117.9	1,097.9	0.0	0.0	1,097.9	-21.9 -2.0 %	-20.0 -1.8 %	-20.0 -1.8 %
<b>Appropriation Total</b>	<b>1,119.8</b>	<b>1,117.9</b>	<b>1,117.9</b>	<b>1,097.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,097.9</b>	<b>-21.9 -2.0 %</b>	<b>-20.0 -1.8 %</b>	<b>-20.0 -1.8 %</b>
<b>Agency Total</b>	<b>101,607.6</b>	<b>105,261.1</b>	<b>107,805.6</b>	<b>107,200.9</b>	<b>0.0</b>	<b>0.0</b>	<b>107,200.9</b>	<b>5,593.3 5.5 %</b>	<b>1,939.8 1.8 %</b>	<b>-604.7 -0.6 %</b>
Funding Summary										
Unrestricted General (UGF)	101,089.6	104,743.1	107,287.6	106,682.9	0.0	0.0	106,682.9	5,593.3 5.5 %	1,939.8 1.9 %	-604.7 -0.6 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language**

**Agency: Alaska Court System**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud	
Total	97,419.6	104,350.1	105,389.2	105,389.2	0.0	0.0	105,389.2	1,039.1	1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	74,872.0	77,350.0	78,238.4	78,238.4	0.0	0.0	78,238.4	888.4	1.1 %	0.0
Travel	1,699.3	1,481.1	1,500.1	1,500.1	0.0	0.0	1,500.1	19.0	1.3 %	0.0
Services	17,807.7	21,940.4	21,992.4	21,992.4	0.0	0.0	21,992.4	52.0	0.2 %	0.0
Commodities	2,296.6	3,097.2	3,176.9	3,176.9	0.0	0.0	3,176.9	79.7	2.6 %	0.0
Capital Outlay	700.0	337.4	337.4	337.4	0.0	0.0	337.4	0.0		0.0
Grants, Benefits	44.0	144.0	144.0	144.0	0.0	0.0	144.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	365.5	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0		0.0
1004 Gen Fund (UGF)	93,253.2	98,328.8	99,367.9	99,367.9	0.0	0.0	99,367.9	1,039.1	1.1 %	0.0
1007 I/A Rcpts (Other)	1,496.4	1,111.7	1,111.7	1,111.7	0.0	0.0	1,111.7	0.0		0.0
1037 GF/MH (UGF)	1,194.1	1,721.7	1,721.7	1,721.7	0.0	0.0	1,721.7	0.0		0.0
1061 CIP Rcpts (Other)	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR (Other)	404.1	909.3	909.3	909.3	0.0	0.0	909.3	0.0		0.0
1108 Stat Desig (Other)	12.4	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0
1133 CSSD Admin (Fed)	170.5	209.6	209.6	209.6	0.0	0.0	209.6	0.0		0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	740	750	758	758	0	0	758	8	1.1 %	0
Perm Part Time	46	48	48	48	0	0	48	0		0
Temporary	22	22	22	21	0	0	21	-1	-4.5 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	94,447.3	100,050.5	101,089.6	101,089.6	0.0	0.0	101,089.6	1,039.1	1.0 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0
Other State Funds (Other)	1,918.3	2,106.0	2,106.0	2,106.0	0.0	0.0	2,106.0	0.0		0.0
Federal Receipts (Fed)	536.0	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0		0.0

**2012 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Alaska Court System**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	105,389.2	108,133.4	111,395.7	110,791.0	0.0	0.0	110,791.0	5,401.8	5.1 %	2,657.6	2.5 %	-604.7	-0.5 %
<u>Objects of Expenditure</u>													
Personal Services	78,238.4	82,064.3	83,355.5	82,928.9	0.0	0.0	82,928.9	4,690.5	6.0 %	864.6	1.1 %	-426.6	-0.5 %
Travel	1,500.1	1,491.9	1,511.9	1,491.9	0.0	0.0	1,491.9	-8.2	-0.5 %	0.0		-20.0	-1.3 %
Services	21,992.4	20,986.6	22,648.2	22,740.6	0.0	0.0	22,740.6	748.2	3.4 %	1,754.0	8.4 %	92.4	0.4 %
Commodities	3,176.9	3,109.2	3,348.7	3,148.2	0.0	0.0	3,148.2	-28.7	-0.9 %	39.0	1.3 %	-200.5	-6.0 %
Capital Outlay	337.4	337.4	387.4	337.4	0.0	0.0	337.4	0.0		0.0		-50.0	-12.9 %
Grants, Benefits	144.0	144.0	144.0	144.0	0.0	0.0	144.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	99,367.9	102,975.1	105,262.3	104,707.6	0.0	0.0	104,707.6	5,339.7	5.4 %	1,732.5	1.7 %	-554.7	-0.5 %
1007 I/A Rcpts (Other)	1,111.7	1,111.7	1,111.7	1,111.7	0.0	0.0	1,111.7	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,721.7	1,768.0	2,025.3	1,975.3	0.0	0.0	1,975.3	253.6	14.7 %	207.3	11.7 %	-50.0	-2.5 %
1092 MHTAAR (Other)	909.3	0.0	717.8	717.8	0.0	0.0	717.8	-191.5	-21.1 %	717.8	>999 %	0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	758	758	768	764	0	0	764	6	0.8 %	6	0.8 %	-4	-0.5 %
Perm Part Time	48	48	48	47	0	0	47	-1	-2.1 %	-1	-2.1 %	-1	-2.1 %
Temporary	21	21	21	21	0	0	21	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	101,089.6	104,743.1	107,287.6	106,682.9	0.0	0.0	106,682.9	5,593.3	5.5 %	1,939.8	1.9 %	-604.7	-0.6 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	2,106.0	1,196.7	1,914.5	1,914.5	0.0	0.0	1,914.5	-191.5	-9.1 %	717.8	60.0 %	0.0	
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0		0.0		0.0	

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	6,806.9	7,151.3	7,236.3	7,161.1	0.0	0.0	7,161.1	354.2	5.2 %	9.8	0.1 %	-75.2	-1.0 %
<u>Objects of Expenditure</u>													
Personal Services	6,218.9	6,563.3	6,598.8	6,573.1	0.0	0.0	6,573.1	354.2	5.7 %	9.8	0.1 %	-25.7	-0.4 %
Travel	123.5	123.5	123.5	123.5	0.0	0.0	123.5	0.0		0.0		0.0	
Services	253.7	253.7	253.7	253.7	0.0	0.0	253.7	0.0		0.0		0.0	
Commodities	201.6	201.6	251.1	201.6	0.0	0.0	201.6	0.0		0.0		-49.5	-19.7 %
Capital Outlay	9.2	9.2	9.2	9.2	0.0	0.0	9.2	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	6,806.9	7,151.3	7,236.3	7,161.1	0.0	0.0	7,161.1	354.2	5.2 %	9.8	0.1 %	-75.2	-1.0 %
<u>Positions</u>													
Perm Full Time	56	56	56	56	0	0	56	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	14	14	14	14	0	0	14	0		0		0	

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System**  
**Allocation: Appellate Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	6,806.9	6,218.9	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		6,806.9	6,218.9	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
<b>FY12 Conference Committee Total</b>												
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		6,806.9	6,218.9	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		6,806.9	6,218.9	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
FY2013 Salary and Benefit Increases	SalAdj	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Judicial Retirement System Rate Increase	SalAdj	161.9	161.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		161.9	161.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Adjusted Base Total</b>		7,151.3	6,563.3	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
FY2013 Geographic Differential for Non-Judicial Employees	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Court of Appeals Staff Attorney	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furnishings for Criminal Court of Appeals - One-Time Funding	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
<b>Gov amendments after 30th Day Total</b>		7,236.3	6,598.8	123.5	253.7	251.1	9.2	0.0	0.0	56	1	14
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
Court of Appeals Staff Attorney	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furnishings for Criminal Court of Appeals - One-Time Funding	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
<b>FY13 House Total</b>		7,161.1	6,573.1	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
FY2013 Geographic Differential for Non-Judicial Employees	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Court of Appeals Staff Attorney	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furnishings for Criminal Court of Appeals - One-Time Funding	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
<b>FY13 Senate Total</b>		7,151.3	6,563.3	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
Court of Appeals Staff Attorney	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furnishings for Criminal Court of Appeals - One-Time Funding	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0

# 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

Appropriation: Alaska Court System  
Allocation: Appellate Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * (continued)												
Furnishings for Criminal Court of Appeals - One-Time Funding (continued) 1004 Gen Fund (UGF) ———— 49.5 ————												
<b>FY13 Enacted Total</b>		<b>7,161.1</b>	6,573.1	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	81,776.8	84,780.6	86,621.1	86,438.3	0.0	0.0	86,438.3	4,661.5	5.7 %	1,657.7	2.0 %	-182.8	-0.2 %
<u>Objects of Expenditure</u>													
Personal Services	62,669.7	65,797.8	66,769.5	66,645.3	0.0	0.0	66,645.3	3,975.6	6.3 %	847.5	1.3 %	-124.2	-0.2 %
Travel	1,185.6	1,185.6	1,185.6	1,185.6	0.0	0.0	1,185.6	0.0		0.0		0.0	
Services	15,684.2	15,627.5	16,275.8	16,398.7	0.0	0.0	16,398.7	714.5	4.6 %	771.2	4.9 %	122.9	0.8 %
Commodities	1,830.1	1,762.5	1,933.0	1,801.5	0.0	0.0	1,801.5	-28.6	-1.6 %	39.0	2.2 %	-131.5	-6.8 %
Capital Outlay	307.2	307.2	357.2	307.2	0.0	0.0	307.2	0.0		0.0		-50.0	-14.0 %
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	78,869.0	81,911.9	83,702.4	83,569.6	0.0	0.0	83,569.6	4,700.6	6.0 %	1,657.7	2.0 %	-132.8	-0.2 %
1007 I/A Rcpts (Other)	1,090.7	1,090.7	1,090.7	1,090.7	0.0	0.0	1,090.7	0.0		0.0		0.0	
1037 GF/MH (UGF)	227.0	227.0	277.0	227.0	0.0	0.0	227.0	0.0		0.0		-50.0	-18.1 %
1092 MHTAAR (Other)	39.1	0.0	0.0	0.0	0.0	0.0	0.0	-39.1	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	604	604	611	610	0	0	610	6	1.0 %	6	1.0 %	-1	-0.2 %
Perm Part Time	43	43	43	42	0	0	42	-1	-2.3 %	-1	-2.3 %	-1	-2.3 %
Temporary	2	2	2	2	0	0	2	0		0		0	

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System**  
**Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	80,761.2	61,781.3	1,175.6	15,646.6	1,750.5	307.2	100.0	0.0	596	43	2
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		77,853.4										
1007 I/A Rcpts (Other)		1,090.7										
1037 GF/MH (UGF)		227.0										
1092 MHTAAR (Other)		39.1										
1108 Stat Desig (Other)		85.0										
<b>FY12 Conference Committee Total</b>		<b>80,761.2</b>	<b>61,781.3</b>	<b>1,175.6</b>	<b>15,646.6</b>	<b>1,750.5</b>	<b>307.2</b>	<b>100.0</b>	<b>0.0</b>	<b>596</b>	<b>43</b>	<b>2</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
(SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot12	1,015.6	888.4	10.0	37.6	79.6	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,015.6										
<b>FY12 Authorized Total</b>		<b>81,776.8</b>	<b>62,669.7</b>	<b>1,185.6</b>	<b>15,684.2</b>	<b>1,830.1</b>	<b>307.2</b>	<b>100.0</b>	<b>0.0</b>	<b>604</b>	<b>43</b>	<b>2</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>81,776.8</b>	<b>62,669.7</b>	<b>1,185.6</b>	<b>15,684.2</b>	<b>1,830.1</b>	<b>307.2</b>	<b>100.0</b>	<b>0.0</b>	<b>604</b>	<b>43</b>	<b>2</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Reduce base appropriation for FN for SB58	OTI	-85.2	0.0	0.0	-17.6	-67.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.2										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-39.1	0.0	0.0	-39.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-39.1										
FY2013 Salary and Benefit Increases	SalAdj	1,319.7	1,319.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,319.7										
FY2013 Judicial Retirement System Rate Increase	SalAdj	1,209.0	1,209.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,209.0										
FY2013 Health Insurance Increases	SalAdj	599.4	599.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.4										
<b>FY13 Adjusted Base Total</b>		<b>84,780.6</b>	<b>65,797.8</b>	<b>1,185.6</b>	<b>15,627.5</b>	<b>1,762.5</b>	<b>307.2</b>	<b>100.0</b>	<b>0.0</b>	<b>604</b>	<b>43</b>	<b>2</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
FY2013 Geographic Differential for Non-Judicial Employees	Inc	419.1	419.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		419.1										
Utility Expenses Associated with New Courts Opening During FY2012	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.0										
Increased Utility Expenses in Existing Courts	IncM	63.2	0.0	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.2										
No Dark Courtrooms	Inc	488.4	428.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		488.4										
New Position to Improve Services in the Trial Courts	Inc	134.2	124.2	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		134.2										
Life Cycle Replacement of Computer Systems	Inc	175.0	0.0	0.0	0.0	125.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
Emmonak Courthouse Expansion	Inc	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.5										
Leased Space Increases	IncM	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		193.0										

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System**  
**Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
Software Support Costs	IncM	70.6	0.0	0.0	70.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.6										
Security Services Contractual Increases	IncM	105.2	0.0	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.2										
Increased Cost for Central Mail Services	IncM	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
<b>Gov amendments after 30th Day Total</b>		<b>86,621.1</b>	<b>66,769.5</b>	<b>1,185.6</b>	<b>16,275.8</b>	<b>1,933.0</b>	<b>357.2</b>	<b>100.0</b>	<b>0.0</b>	<b>611</b>	<b>43</b>	<b>2</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<del>New Position to Improve Services in the Trial Courts</del>	<del>Inc</del>	<del>134.2</del>	<del>124.2</del>	<del>0.0</del>	<del>3.5</del>	<del>6.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>134.2</del>										
<del>Life Cycle Replacement of Computer Systems</del>	<del>Inc</del>	<del>175.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>125.0</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>175.0</del>										
<del>Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants</del>	<del>Inc</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH (UGF)</del>		<del>50.0</del>										
<b>FY13 House Total</b>		<b>86,261.9</b>	<b>66,645.3</b>	<b>1,185.6</b>	<b>16,222.3</b>	<b>1,801.5</b>	<b>307.2</b>	<b>100.0</b>	<b>0.0</b>	<b>610</b>	<b>43</b>	<b>2</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<del>FY2013 Geographic Differential for Non-Judicial Employees</del>	<del>Inc</del>	<del>419.1</del>	<del>419.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>419.1</del>										
<del>New Position to Improve Services in the Trial Courts</del>	<del>Inc</del>	<del>134.2</del>	<del>124.2</del>	<del>0.0</del>	<del>3.5</del>	<del>6.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>134.2</del>										
<del>Life Cycle Replacement of Computer Systems</del>	<del>Inc</del>	<del>175.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>125.0</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>175.0</del>										
<del>Emmonak Courthouse Expansion</del>	<del>Inc</del>	<del>74.5</del>	<del>0.0</del>	<del>0.0</del>	<del>74.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>74.5</del>										
<del>Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants</del>	<del>Inc</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH (UGF)</del>		<del>50.0</del>										
Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
Delete PPT Authorized in FY 12 (Existing Position Was Used)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Increased Lease & Utility Costs for Nome Court Facility	Inc	176.4	0.0	0.0	176.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		176.4										
<b>FY13 Senate Total</b>		<b>85,994.7</b>	<b>66,226.2</b>	<b>1,185.6</b>	<b>16,374.2</b>	<b>1,801.5</b>	<b>307.2</b>	<b>100.0</b>	<b>0.0</b>	<b>610</b>	<b>42</b>	<b>2</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<del>New Position to Improve Services in the Trial Courts</del>	<del>Inc</del>	<del>134.2</del>	<del>124.2</del>	<del>0.0</del>	<del>3.5</del>	<del>6.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>134.2</del>										
<del>Life Cycle Replacement of Computer Systems</del>	<del>Inc</del>	<del>175.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>125.0</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>175.0</del>										



# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System**  
**Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * (continued)												
<del>Replaces Federal CIP Funding - MH Trust Dis Justice - Treatment</del>	<del>Inc</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>funding for Owners w/o Licenses (OWL) participants</del>												
<del>1037 GF/MH (UGF)</del>		<del>50.0</del>										
Delete PPT Authorized in FY 12 (Existing Position Was Used)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Increased Lease & Utility Costs for Nome Court Facility	Inc	176.4	0.0	0.0	176.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		176.4										
<b>FY13 Enacted Total</b>		<b>86,438.3</b>	<b>66,645.3</b>	<b>1,185.6</b>	<b>16,398.7</b>	<b>1,801.5</b>	<b>307.2</b>	<b>100.0</b>	<b>0.0</b>	<b>610</b>	<b>42</b>	<b>2</b>

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	10,320.6	10,605.3	10,932.0	10,605.3	0.0	0.0	10,605.3	284.7	2.8 %	0.0		-326.7	-3.0 %
<u>Objects of Expenditure</u>													
Personal Services	7,841.2	8,125.9	8,402.6	8,125.9	0.0	0.0	8,125.9	284.7	3.6 %	0.0		-276.7	-3.3 %
Travel	103.7	103.7	123.7	103.7	0.0	0.0	103.7	0.0		0.0		-20.0	-16.2 %
Services	1,240.5	1,240.5	1,251.0	1,240.5	0.0	0.0	1,240.5	0.0		0.0		-10.5	-0.8 %
Commodities	1,125.2	1,125.2	1,144.7	1,125.2	0.0	0.0	1,125.2	0.0		0.0		-19.5	-1.7 %
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	10,111.0	10,395.7	10,722.4	10,395.7	0.0	0.0	10,395.7	284.7	2.8 %	0.0		-326.7	-3.0 %
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	84	84	87	84	0	0	84	0		0		-3	-3.4 %
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

## 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System**  
**Allocation: Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	*** FY12 Conference Committee ***										
1004 Gen Fund (UGF) 10,110.7		10,320.3	7,841.2	103.7	1,240.2	1,125.2	10.0	0.0	0.0	84	3	0
1133 CSSD Admin (Fed) 209.6												
<b>FY12 Conference Committee Total</b>		10,320.3	7,841.2	103.7	1,240.2	1,125.2	10.0	0.0	0.0	84	3	0
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	*** Changes from FY12 Conference Committee to FY12 Authorized ***										
1004 Gen Fund (UGF) 0.3		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Authorized Total</b>		10,320.6	7,841.2	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0
<b>FY12 Management Plan Total</b>		10,320.6	7,841.2	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0
FY2013 Salary and Benefit Increases	SalAdj	*** Changes from FY12 Management Plan to FY13 Adjusted Base ***										
1004 Gen Fund (UGF) 183.9		183.9	183.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Judicial Retirement System Rate Increase	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.7												
FY2013 Health Insurance Increases	SalAdj	82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 82.1												
<b>FY13 Adjusted Base Total</b>		10,605.3	8,125.9	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0
New Positions to Improve Services in Administration	Inc	*** Changes from FY13 Adjusted Base to Gov amendments after 30th Day ***										
1004 Gen Fund (UGF) 326.7		326.7	276.7	20.0	10.5	19.5	0.0	0.0	0.0	3	0	0
<b>Gov amendments after 30th Day Total</b>		10,932.0	8,402.6	123.7	1,251.0	1,144.7	10.0	0.0	0.0	87	3	0
New Positions to Improve Services in Administration	Inc	*** Changes from Gov amendments after 30th Day to FY13 House ***										
1004 Gen Fund (UGF) 326.7		326.7	276.7	20.0	10.5	19.5	0.0	0.0	0.0	3	0	0
<b>FY13 House Total</b>		10,605.3	8,125.9	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0
New Positions to Improve Services in Administration	Inc	*** Changes from Gov amendments after 30th Day to FY13 Senate ***										
1004 Gen Fund (UGF) 326.7		326.7	276.7	20.0	10.5	19.5	0.0	0.0	0.0	3	0	0
Contracts & Leasing Manager (Range 18A)	Inc	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 113.5												
<b>FY13 Senate Total</b>		10,718.8	8,239.4	103.7	1,240.5	1,125.2	10.0	0.0	0.0	85	3	0
New Positions to Improve Services in Administration	Inc	*** Changes from Gov amendments after 30th Day to FY13 Enacted ***										
1004 Gen Fund (UGF) 326.7		326.7	276.7	20.0	10.5	19.5	0.0	0.0	0.0	3	0	0
<b>FY13 Enacted Total</b>		10,605.3	8,125.9	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	4,976.5	4,078.5	5,088.6	5,088.6	0.0	0.0	5,088.6	112.1	2.3 %	1,010.1	24.8 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	607.9	626.1	633.4	633.4	0.0	0.0	633.4	25.5	4.2 %	7.3	1.2 %	0.0	
Travel	14.8	14.8	14.8	14.8	0.0	0.0	14.8	0.0		0.0		0.0	
Services	4,349.9	3,433.7	4,436.5	4,436.5	0.0	0.0	4,436.5	86.6	2.0 %	1,002.8	29.2 %	0.0	
Commodities	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,072.6	1,998.5	2,083.5	2,083.5	0.0	0.0	2,083.5	10.9	0.5 %	85.0	4.3 %	0.0	
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,494.7	1,541.0	1,748.3	1,748.3	0.0	0.0	1,748.3	253.6	17.0 %	207.3	13.5 %	0.0	
1092 MHTAAR (Other)	870.2	0.0	717.8	717.8	0.0	0.0	717.8	-152.4	-17.5 %	717.8	>999 %	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	6	6	6	6	0	0	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,976.5	607.9	14.8	4,349.9	3.9	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF)		2,072.6										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		1,494.7										
1092 MHTAAR (Other)		870.2										
1180 A/D T&P Fd (DGF)		518.0										
<b>FY12 Conference Committee Total</b>		<b>4,976.5</b>	<b>607.9</b>	<b>14.8</b>	<b>4,349.9</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>4,976.5</b>	<b>607.9</b>	<b>14.8</b>	<b>4,349.9</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 4129003, Nonpermanent PCN Transferred to DHSS/DBH/Alcohol Safety Action Program	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY12 Management Plan Total</b>		<b>4,976.5</b>	<b>607.9</b>	<b>14.8</b>	<b>4,349.9</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Probation Officer I to Provide Case Management for the Anchorage Wellness Court via RSA with Alcohol Safety Action Progr	OTI	-79.9	0.0	0.0	-79.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.9										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-870.2	0.0	0.0	-870.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-870.2										
FY2013 Salary and Benefit Increases	SalAdj	46.4	12.5	0.0	33.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1037 GF/MH (UGF)		42.5										
FY2013 Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1037 GF/MH (UGF)		3.8										
<b>FY13 Adjusted Base Total</b>		<b>4,078.5</b>	<b>626.1</b>	<b>14.8</b>	<b>3,433.7</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY2013 Geographic Differential for Non-Judicial Employees	Inc	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		7.3										
MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
Therapeutic Case Management and Monitoring -Barrow												
1092 MHTAAR (Other)		139.9										
Anchorage Wellness Courts Probation Officer	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$52.6 Inc)	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$204.4 IncM)	Inc	52.6	0.0	0.0	52.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		52.6										

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Therapeutic Courts**  
**Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$60.0 Inc)	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 245.9												
MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$245.9 IncM)	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 60.0												
Replaces MHTAAR - MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 200.0												
<b>Gov amendments after 30th Day Total</b>		<b>5,088.6</b>	<b>633.4</b>	<b>14.8</b>	<b>4,436.5</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Anchorage Wellness Courts Probation Officer	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 85.0												
<b>FY13 House Total</b>		<b>5,003.6</b>	<b>633.4</b>	<b>14.8</b>	<b>4,351.5</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY2013 Geographic Differential for Non-Judicial Employees	Inc	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 7.3												
<b>FY13 Senate Total</b>		<b>5,081.3</b>	<b>626.1</b>	<b>14.8</b>	<b>4,436.5</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>5,088.6</b>	<b>633.4</b>	<b>14.8</b>	<b>4,436.5</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Commission on Judicial Conduct  
Allocation: Commission on Judicial Conduct**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	388.6	399.8	399.8	399.8	0.0	0.0	399.8	11.2	2.9 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	274.6	285.8	285.8	285.8	0.0	0.0	285.8	11.2	4.1 %	0.0	0.0
Travel	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0		0.0	0.0
Services	87.5	87.5	87.5	87.5	0.0	0.0	87.5	0.0		0.0	0.0
Commodities	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	388.6	399.8	399.8	399.8	0.0	0.0	399.8	11.2	2.9 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	0	2	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0



## 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Commission on Judicial Conduct**

**Allocation: Commission on Judicial Conduct**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	*** FY12 Conference Committee ***										
1004 Gen Fund (UGF)		388.6	274.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
<b>FY12 Conference Committee Total</b>		388.6	274.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		*** Changes from FY12 Conference Committee to FY12 Authorized ***										
<b>FY12 Authorized Total</b>		388.6	274.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		*** Changes from FY12 Authorized to FY12 Management Plan ***										
<b>FY12 Management Plan Total</b>		388.6	274.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
FY2013 Salary Increases	SalAdj	*** Changes from FY12 Management Plan to FY13 Adjusted Base ***										
1004 Gen Fund (UGF)		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)												
<b>FY13 Adjusted Base Total</b>		399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		*** Changes from FY13 Adjusted Base to Gov amendments after 30th Day ***										
<b>Gov amendments after 30th Day Total</b>		399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		*** Changes from Gov amendments after 30th Day to FY13 House ***										
<b>FY13 House Total</b>		399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		*** Changes from Gov amendments after 30th Day to FY13 Senate ***										
<b>FY13 Senate Total</b>		399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		*** Changes from Gov amendments after 30th Day to FY13 Enacted ***										
<b>FY13 Enacted Total</b>		399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
<b>Total</b>	1,119.8	1,117.9	1,117.9	1,097.9	0.0	0.0	1,097.9	-21.9   -2.0 %	-20.0   -1.8 %	-20.0   -1.8 %
<u>Objects of Expenditure</u>										
Personal Services	626.1	665.4	665.4	665.4	0.0	0.0	665.4	39.3   6.3 %	0.0	0.0
Travel	58.0	49.8	49.8	49.8	0.0	0.0	49.8	-8.2   -14.1 %	0.0	0.0
Services	376.6	343.7	343.7	323.7	0.0	0.0	323.7	-52.9   -14.0 %	-20.0   -5.8 %	-20.0   -5.8 %
Commodities	9.1	9.0	9.0	9.0	0.0	0.0	9.0	-0.1   -1.1 %	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	44.0	44.0	44.0	44.0	0.0	0.0	44.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,119.8	1,117.9	1,117.9	1,097.9	0.0	0.0	1,097.9	-21.9   -2.0 %	-20.0   -1.8 %	-20.0   -1.8 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0

## 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,096.6	626.1	49.0	362.5	9.0	6.0	44.0	0.0	6	1	5
1004 Gen Fund (UGF)		1,096.6	626.1	49.0	362.5	9.0	6.0	44.0	0.0	6	1	5
<b>FY12 Conference Committee Total</b>		1,096.6	626.1	49.0	362.5	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
(SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot12	23.2	0.0	9.0	14.1	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.2	0.0	9.0	14.1	0.1	0.0	0.0	0.0	0	0	0
<b>FY12 Authorized Total</b>		1,119.8	626.1	58.0	376.6	9.1	6.0	44.0	0.0	6	1	5
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		1,119.8	626.1	58.0	376.6	9.1	6.0	44.0	0.0	6	1	5
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer of Funding to Accurately Reflect Personal Services Costs	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Base Appropriation for SB58 Fiscal Note	OTI	-21.2	0.0	-8.2	-12.9	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.2	0.0	-8.2	-12.9	-0.1	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Adjusted Base Total</b>		1,117.9	665.4	49.8	343.7	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
<b>Gov amendments after 30th Day Total</b>		1,117.9	665.4	49.8	343.7	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Reduce Advertising Budget for Judicial Council	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 House Total</b>		1,097.9	665.4	49.8	323.7	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		1,117.9	665.4	49.8	343.7	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Reduce Advertising Budget for Judicial Council	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Enacted Total</b>		1,097.9	665.4	49.8	323.7	9.0	6.0	44.0	0.0	6	1	5

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# 2012 Legislature - Operating Budget Wordage Report - Conf Com Structure

Agency: Alaska Court System

Gov Amd+   House   Senate   Enacted

Ap: Alaska Court System

Conditional Language

Budget requests from agencies of the Judicial Branch are transmitted as requested.

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## Transaction Type Definitions

<b>11Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>11Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY 2012 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2013.
<b>FisNot12</b>	Fiscal Note appropriations for legislation effective in FY 2012.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2012), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.